

SAMPLE PROJECT SCOPE AND BUDGET TABLES

For Explore the Coast Program Grant Application 2022

Table 1. Project Scope, Budget Narrative, and Schedule

(Table continues onto following page)

Project Scope	Description	Timeline (MM/YR to MM/YR)	Milestones
Project Management			
Project Management Costs	Submit project progress reports, invoices, and deliverables; coordinate grant agreement with Conservancy project manager – 20 hours	Ongoing throughout grant	Ongoing throughout grant
Project Preparation			
Project Preparation	<ul style="list-style-type: none"> Plan trip details and logistics – 10 hours Perform outreach to project partners, manage social media posts and recruitment, plan travel to community outreach meetings – 40 hours Travel and materials for outreach meetings – \$150 	11/22 to 03/23	<ul style="list-style-type: none"> Hostel Reservations Complete participant list Printed programs
Project Implementation			
Transportation Costs	12 bus trips, average cost per bus \$187.50, total bus transportation cost is \$2,250	03/23 to 08/24	Contract with transportation vendor
Equipment Costs	Boat rental for \$1,250 per trip, total of \$15,000 provided by grant from Coastal Foundation.	03/23 to 08/24	Negotiated rental fees
Project Implementation Staff Costs	<ul style="list-style-type: none"> Spring Trip Summer Trip Fall Trip <p>Approximately 24 hours per trip (8 hours x 3 staff persons each trip). Approximate total hours for 12 trips – 288 hours.</p>	03/23 to 08/24	Completion of each trip.

Project Scope	Description	Timeline (MM/YR to MM/YR)	Milestones
Other Costs	<ul style="list-style-type: none"> Snacks for participants \$50/trip, total \$600 Supplies (clipboards, recording logs, pens, etc.), average cost per trip \$65, total \$780 	03/23 to 08/24	N/A
Project Evaluation			
Project Evaluation	<p><i>Estimate the number of staff hours for project evaluation and identify any other costs beyond staff time.</i></p> <p>Survey teachers and participants and summarize; information collected will be used to better improve future programming – 20 hours</p>	03/23 to 08/24	Completed participant and teacher evaluations

Table 2. Summary Budget Table

The budget should show the same project scope categories as listed in the scope, budget narrative and schedule table above. Include any additional direct or indirect costs if applicable. Note that the Conservancy limits overhead recovery to maximum of 20%*. *Please note, you may submit your budget in whichever format you prefer. This table is one possible approach.*

Project Budget	Coastal Conservancy Funds
Project Management	
Project Management Costs	\$ 2,500
Project Preparation	
Project Preparation Costs	\$ 5,000
Project Implementation	
Transportation Costs	\$ 2,400
Equipment Costs	\$ 0
Staff Costs	\$ 10,000
Other Costs (Supplies & Food)	\$ 1,400
Implementation Cost Total	\$ 21,300
Project Evaluation	
Project Evaluation Costs	\$ 3,700
Administrative Costs (if applicable)	
Indirect costs*	\$ 7,000

Project Budget	Coastal Conservancy Funds
Fiscal Sponsorship Fee	\$ 0
Administration Cost Total	\$ 3,000
BUDGET TOTAL	\$ 35,000

* Indirect costs can be up to **20%** of the total awarded grant amount.

Indirect Cost Description: Please briefly describe how indirect costs will be calculated below.

Example - Indirect costs will be charged at a 20% rate of the total awarded grant amount, for a total of \$7,000. Indirect cost rates will not be charged to equipment or transportation costs.